United Nations A/C.5/67/17

General Assembly

Distr.: General
22 April 2013

Original: English

Sixty-seventh session
Fifth Committee
Agenda item 146
Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Proposed budgetary levels for peacekeeping operations for the period from 1 July 2013 to 30 June 2014

Note by the Secretary-General

1. The budgetary information contained in the annex to the present note is submitted pursuant to General Assembly resolution 49/233 A, section I, paragraph 8, in which the Secretary-General was requested to submit twice a year to the Assembly for information purposes a table summarizing the proposed budgetary requirements of each peacekeeping operation for the period from 1 July to 30 June, by category and with the aggregate total resource requirement.

2. The annex to the present note reflects the proposed budget levels for peacekeeping operations, the United Nations Logistics Base at Brindisi, Italy, and the support account for peacekeeping operations for the period from 1 July 2013 to 30 June 2014.

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Annex

Proposed budgetary levels for peacekeeping operations, the United Nations Logistics Base at Brindisi, Italy, and the support account for peacekeeping operations for the period from 1 July 2013 to 30 June 2014

(United States dollars)

Category	*MINURSO*	*MINUSTAH*	*MONUSCO*	*UNAMID*	*UNDOF*	*UNFICYP*	*UNIFIL*	*UNISFA*
1. Military and police personnel costs	6 702 500	257 723 400	556 212 500	602 277 000	22 713 600	22 962 700	260 119 700	118 441 000
2. Civilian personnel costs	24 096 200	135 694 500	310 807 800	294 441 300	13 651 000	14 847 600	96 370 300	26 160 700
3. Operational requirements								
Government-provided personnel	78 800	2 676 300	6 339 500	306 500	–	–	–	–
Civilian electoral observers	–	–	–	–	–	–	–	–
Consultants	15 000	1 847 000	162 600	59 100	20 500	52 700	63 600	33 000
Official travel	715 100	3 407 400	9 704 900	5 028 500	396 300	339 200	913 400	1 269 800
Facilities and infrastructure	2 990 300	89 063 200	128 254 700	130 191 300	6 312 800	9 198 200	47 515 200	59 322 000
Ground transportation	1 561 100	10 657 700	27 623 200	14 987 800	1 690 400	2 766 400	8 219 600	4 070 800
Air transportation	14 934 700	14 236 600	301 740 000	202 110 800	–	2 350 800	6 056 800	56 390 900
Naval transportation	–	597 100	2 383 000	–	–	–	37 495 500	–
Communications	1 534 300	22 595 600	39 604 000	35 842 600	908 000	523 700	13 169 700	7 917 800
Information technology	1 009 500	7 240 100	12 262 500	13 697 400	732 300	713 100	3 536 200	2 548 200
Medical	201 000	6 891 100	18 664 100	16 134 700	411 000	332 200	3 853 800	3 123 900
Special equipment	–	3 103 500	5 661 600	4 850 800	5 400	25 200	3 351 900	1 893 100
Other supplies, services and equipment	4 553 400	11 537 300	28 463 200	32 887 300	602 500	594 700	3 393 100	23 930 000
Quick-impact projects	–	5 000 000	2 000 000	2 000 000	–	–	500 000	250 000
4. Enterprise resource planning project	–	–	–	–	–	–	–	–
Gross requirements	**58 391 900**	**572 270 800**	**1 449 883 600**	**1 354 815 100**	**47 443 800**	**54 706 500**	**484 558 800**	**305 351 200**
5. Staff assessment income	2 422 000	13 316 800	25 771 900	23 670 400	1 282 800	2 234 800	11 157 000	1 988 500
Net requirements	**55 969 900**	**558 954 000**	**1 424 111 700**	**1 331 144 700**	**46 161 000**	**52 471 700**	**473 401 800**	**303 362 700**
6. Voluntary contributions in kind (budgeted)	2 071 700	–	3 020 300	–	–	1 228 300	–	–
Total requirements	**60 463 600**	**572 270 800**	**1 452 903 900**	**1 354 815 100**	**47 443 800**	**55 934 800**	**484 558 800**	**305 351 200**

Category	UNMIK	UNMIL	UNMISS	UNOCI	UNSOA	Subtotal	UNLB	Support Account	Total
1. Military and police personnel costs	713 400	204 003 100	235 348 400	272 953 000	98 850 500	**2 659 020 800**	–	–	**2 659 020 800**
2. Civilian personnel costs	35 514 800	123 918 300	250 202 200	108 471 400	44 966 100	**1 479 142 200**	42 500 000	232 645 800	**1 754 283 000**
3. Operational requirements									
Government-provided personnel	–	1 540 700	3 473 800	1 764 600	–	**16 180 200**	–	–	**16 180 200**
Civilian electoral observers	–	–	–	–	–	–	–	–	–
Consultants	193 900	673 300	1 137 000	431 500	2 328 400	**7 017 600**	688 900	5 779 300	**13 485 800**
Official travel	499 300	1 974 300	8 205 900	3 806 500	2 011 700	**38 272 300**	1 189 200	11 194 600	**50 656 100**
Facilities and infrastructure	3 583 000	48 576 700	122 691 700	59 442 900	85 786 400	**792 928 400**	7 643 100	22 347 100	**822 918 600**
Ground transportation	479 700	13 992 200	35 824 500	9 941 900	32 332 300	**164 147 607**	569 400	–	**164 717 007**
Air transportation	–	48 538 900	154 790 900	55 791 900	54 135 100	**911 077 400**	–	–	**911 077 400**
Naval transportation	–	3 143 000	7 038 600	5 900	3 482 500	**54 145 600**	–	–	**54 145 600**
Communications	1 552 700	11 767 300	26 051 700	16 078 700	30 031 900	**207 578 000**	6 690 500	3 086 900	**217 355 400**
Information technology	1 327 200	4 785 800	12 428 300	4 058 200	9 220 300	**73 559 100**	7 885 900	17 493 000	**98 938 000**
Medical	145 600	7 208 400	5 976 000	8 873 500	20 623 800	**92 439 100**	359 300	–	**92 798 400**
Special equipment	–	1 755 200	2 954 000	4 173 000	–	**27 773 700**	–	–	**27 773 700**
Other supplies, services and equipment	518 500	5 346 800	68 363 100	31 861 400	64 670 200	**276 721 500**	1 359 700	16 749 800	**294 831 000**
Quick-impact projects	425 000	1 000 000	2 000 000	2 000 000	–	**15 175 000**	–	–	**15 175 000**
4. Enterprise resource planning project	–	–	–	–	–	–	–	18 668 800	**18 668 800**
Gross requirements	**44 953 100**	**478 224 000**	**936 486 100**	**579 654 400**	**448 439 200**	**6 815 178 500**	**68 886 000**	**327 965 300**	**7 212 029 800**
5. Staff assessment income	3 966 600	9 562 800	20 093 500	9 406 200	3 798 200	**128 671 500**	5 971 100	25 099 300	**159 741 900**
Net requirements	**40 986 500**	**468 661 200**	**916 392 600**	**570 248 200**	**444 641 000**	**6 686 507 000**	**62 914 900**	**302 866 000**	**7 052 287 900**
6. Voluntary contributions in kind (budgeted)	–	52 800	–	–	–	**6 373 100**	–	–	**6 373 100**
Total requirements	**44 953 100**	**478 276 800**	**936 486 100**	**579 654 400**	**448 439 200**	**6 821 551 600**	**68 886 000**	**327 965 300**	**7 218 402 900**

Abbreviations: MINURSO, United Nations Mission for the Referendum in Western Sahara; MINUSTAH, United Nations Stabilization Mission in Haiti; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; UNAMID, African Union-United Nations Hybrid Operation in Darfur; UNDOF, United Nations Disengagement Observer Force; UNFICYP, United Nations Peacekeeping Force in Cyprus; UNIFIL, United Nations Interim Force in Lebanon; UNISFA, United Nations Interim Security Force for Abyei; UNLB, United Nations Logistics Base at Brindisi, Italy; UNMIK, United Nations Interim Administration Mission in Kosovo; UNMIL, United Nations Mission in Liberia; UNMISS, United Nations Mission in South Sudan; UNOCI, United Nations Operation in Côte d'Ivoire; UNSOA, United Nations Support Office for the African Union Mission in Somalia.